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2009/2010 DRAFT ANNUAL PERFORMANCE REPORT

OFFICE OF THE MUNICIPAL MANAGER
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SISONKE DISTRICT MUNICIPALITY

COORPORATE SERVICES DEPARTMENT

Workplace transformation	To ensure compliance with the Employment Equity Act		R 217 734	% of PDI employed in the three highest management levels	Draft Diversity Management programme developed.	Project Terms of Reference plus SCM challenges	Project Terms of Reference amended and re-budgeted	JUL-JUNE	non	Corporate Services	
	To ensure diversity in the organisation for the enhancement of business performance			Progress made towards the development of a Leadership Charter	Engaging other municipalities to benchmark on their practice	Target partially met	To speed up the research of benchmarking	JUL-JUNE	Non	Corporate Services	
	To build and nurture an organisational culture that values all its employees	R 350,000	Nil	Progress made towards the development of a Leadership Charter	All Job Descriptions aligned, graded and evaluated using the Task Model system	Target met		JUL-JUNE	Non	Corporate Services	
Job description and evaluation	To align Job description with Task model	R 200,000	Nil	Progress made towards the implementation of the fleet management policy and induction programme	Draft management policy in place, councilor's workshoped and the policy was tabled to council	Target met		JUL-JUNE	Non	Corporate Services	
Fleet Management	Enforcement and monitoring the implementation of the fleet management policy and the induction programme	Nil	Nil	The number of new vehicles purchased	16 VEHICLES PURCHASED, finance through WesBank	Target met		JUL-JUNE	Non	Corporate Services	
	Acquisition of new vehicles for SDM	R3 000 000	R 1 559 971	Progress made towards the development and adoption of the municipal by-laws	Developed the required by-laws. Workshoped by-laws w/o spending	Target exceeded		JUL-JUNE	Non	Corporate Services	
Municipal By-Law	To develop and facilitate the adoption of the municipal by-laws	R 100,000	Nil	Progress towards awarding the bursaries	Bursaries have been awarded to all qualifying applicants	Target exceeded		JUL-JUNE	Non	Corporate Services	
Bursaries	Award bursaries to staff members and community members	R 200,000	R 201 110	20% budget of the WSP spent on bursaries	20 staff members have been awarded Bursaries Skills audit conducted.	Target met		JUL-JUNE	Non	Corporate Services	
HR Plan/Strategy	Creation of roadmap for addressing of HR deficiencies	R 400,000	R 545 372	Progress made on conducting the HR Audit within the SDM	Trained Skills Development Facilitator. Acquired Skills Audit System	exceeded		JUL-JUNE	Non	Corporate Services	
	To develop an induction programme in line with organisation and Departmental goals			Progress on the development of the induction and orientation programme	Draft induction program developed and implemented. 3 HR Staff plan developed	Target exceeded		JUL-DEC	Mar-10	Corporate Services	
Organisational Structure	To implement the organisational structure	R 50,000	R68 563	Progress on the implementation of the Organisational structure	Organization structure implemented. New 3 year organization structure developed	Target exceeded		JUL-JUNE	Mar-10	Corporate Services	
Policies and Reviews	To implement the developed policies within the SDM	R 50,000	Nil	Adoption and implementation of policies and procedures and work manuals	Policies adopted and councilors workshoped. Policies are currently being implemented	Target met		JUL-JUNE	Non	Corporate Services	

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CORPORATE SERVICES DEPARTMENT

Strategic Outcome	Objective	Budget	Actual	Performance Indicators	Key Performance Indicators	Target	Actual	Period	Financial	Responsible
Training and Development / WSP	To ensure the return on investment on training conducted			The number of people who are utilising skills from the training	All staff trained (316 staff that have attended the training session)	Target met	Non	JUL-JUN	Non	Corporate Services
				Submission of attendance report of each training session	Annual training report submitted	Target met	Non	JUL-JUN	Non	Corporate Services
	To develop a sustainable skills development strategy, policy and procedures			Progress made towards the development of the sustainable skills development strategy, and the skills development policy and procedures	Skills development strategy and Skills development policies and procedures developed and implemented	Target met	Non	JUL-JUN	Ongoing	Corporate Services
				The number of programmes, which are addressing implementation of the workplace skills plan	All 5 programmes implemented (Learnerships/ Internships, bursaries, In service training, other Training programmes)	Target met	Non	JUL-JUN	non	Corporate Services
	To provide skills through the implementation of the WSP within the Sisonke District	R1 500 000	R1 506 266	The number of programmes under the integrated and planned approach to wellness programme	Intsikha Business Consulting engaged to develop POA	Target partially met (Budget constraint)	Budget in 2010/11	JUL- June	2010-2011 financial	Corporate Services
Employee wellness programme	To implement an integrated and planned approach to employee wellness programme	R 326,000	R 144,276.11	The number of people benefiting from the employee wellness programme	Intsikha Business Consulting engaged to develop POA	Target partially met	Budget in 2010/11	JUL-JUNE	2010 - 2011 financial	Corporate Services
Employee Relations	To build a constructive and forward looking relationship between Employer and an employee's structures		Nil	The number of labour forum meetings held	10 meetings	Target partially met 83%, Non availability of Employer members	SALGABC training for LLF members held	JUL-JUNE	Non	Corporate Services
Staff retention and succession planning	Development of comprehensive staff retention & succession plan	R 500,000	Nil	Progress made towards the completion of the comprehensive retention and succession planning	Developed 3 year IDP + 3 year staff plan, and amended Terms of ref. of this Project	Target partially met	Carried over to next financial year	JUL-JUNE	2010 - 2011 Financial	Corporate Services

Workplace transformation	To ensure compliance with the Employment Equity Act		R 217 734	% of PDI employed in the three highest management levels	100% of PDI employed	Target met	Non	JUL-JUNE	non	Corporate Services	
	To ensure diversity in the organisation for the enhancement of business performance			Progress made towards the development of a Diversity Management programme	Draft Diversity Management programme developed. Engaging other municipalities to benchmark on their practice	Project Terms of Reference plus SCM challenges	Project Terms of Reference amended and re-budgeted	JUL-JUNE	2010 - 2011 financial	Corporate Services	
	To build and nurture an organisational culture that values all its employees	R 350,000	Nil	Progress made towards the development of a Leadership Charter	All job Descriptions aligned and submitted for grading	Target met	To speed up the research of benchmarking	JUL-JUNE	Non	Corporate Services	
Job description and evaluation	To align Job description with Task model	R 200,000	Nil	All job description within SDM aligned, graded and evaluated using the Task Model system	Draft management policy in place, councilors workshoped the implementation of the fleet management policy and the policy was tabled to council	Target met	Non	JUL-JUNE	Non	Corporate Services	
Fleet Management	Enforcement and monitoring the implementation of the fleet management policy and the induction programme	Nil	Nil	Progress made towards the implementation of the fleet management policy and induction programme	16 VEHICLES PURCHASED, finance through WesBank	Target met	Non	JUL-JUNE	Non	Corporate Services	
	Acquisition of new vehicles for SDM	R3 000 000	R 1 559 971	The number of new vehicles purchased	Progress made towards the development and adoption of the municipal by-laws	Target met	Non	JUL-JUNE	Non	Corporate Services	
Municipal By-Law	To develop and facilitate the adoption of the municipal by-laws	R 100,000	Nil	Progress made towards the development and adoption of the municipal by-laws	Developed the required by-laws. Workshoped By-laws who spending Bursaries have been awarded to all qualifying applicants	Target exceeded	Non	JUL-JUNE	Non	Corporate Services	
Bursaries	Award bursaries to staff members and community members	R 200,000	R 201 110	Progress towards awarding the bursaries	20 staff members have been awarded Bursaries. Skills audit conducted. Trained Skills Development Facilitator. Acquired Skills Audit System	Target met	Non	JUL-JUNE	Non	Corporate Services	
HR Plan/Strategy	Creation of roadmap for addressing of HR deficiencies	R 400,000	R 545 372	Progress made on conducting the HR Audit within the SDM	Draft Induction program developed and implemented, 3 HR Staff plan developed	Target exceeded	Non	JUL-DEC	Mar-10	Corporate Services	
	To develop an induction programme in line with organisation and Departmental goals			Progress on the development of the induction and orientation programme	Organization structure implemented. New 3 year organization structure developed	Target exceeded	Non	JUL-JUNE	Mar-10	Corporate Services	
Organisational Structure	To implement the organisational structure	R 50,000	R68 563	Progress on the implementation of the Organisational structure	Policies adopted and councilors and workshopped. Policies are currently being implemented	exceeded	Non	JUL-JUNE	Non	Corporate Services	
Policies and Reviews	To implement the developed policies within the SDM	R 50,000	Nil	Adoption and implementation of policies and procedures and work manuals		Target met	Non	JUL-JUNE	Non	Corporate Services	

Health & safety implementation (OHS)	To implement the health and safety policy and risks assessment outcomes	R 400 000	R 249 568	Addressing of gaps identified during occupational health and safety risk assessment exercise	Draft Programme of Action developed for adoption by LLF and EXCO. Medical Checkup, Vaccination for Hepatitis	Target partially met	Fast tracking adoption and implementation of Draft OHS Programme	JUL-JUNE	2010 - 2011 financial	Corporate Services
Delegations of Authority	Ensure that the delegations framework is workshopped extensively and implemented	R 150 000	NIL	Number of workshops conducted on delegations framework	Training workshop held	Target met	Non	JUL-JUNE	Non	Corporate Services
PMS below section 57	To develop the Employee Performance Appraisal management Plan	R 350 000	NIL	Progress made towards the implementation of the EPAS Plan	Development of Terms of Reference and advert has been concluded	Target exceeded	Awaiting the Finalisation of the OPMS	JUL-JUNE	2010 - 2011 Financial	Corporate Services
Registry System	To implement the registry system and centralised management of correspondence and remittance	R200 000	R 26 938	Progress towards the implementation of the registry system and centralised management of correspondence and remittance	Paper based correspondence. System has been finalised, electronic management system was not funded by DBSA	Partially met (R1 m funding from DBSA not received)	Non	JUL-JUNE	Non	Corporate Services
Councils support	To comply with the municipal Calendar	NIL	NIL	Number of meetings for council Number of meetings for EXCO Portfolio Committees Local Labour Forum	7 Council meeting held 21 EXCO meeting held 58 PC meeting held 8 LLF held	Target exceeded Target met Target met EXCEEDED	Non Non Non Non	JUL-JUNE JUL-JUNE JUL-JUNE JUL-JUNE	Non Non Non Non	Corporate Services Corporate Services Corporate Services Corporate Services
Security	To review the security services of SDM	R2 000 000	R 2 197 341	Number of meetings for MANCO	Draft tender document, draft advert done and forwarded to specification committee. Status quo analysis in the District is ready.	Target partially met	Exco to ensure that meetings seat on monthly bases	JUL- JUNE	2010 - 2011 Financial	Corporate Services

WALTER SERVICES DEPARTMENT

WATER SERVICES 2009-2010 ANNUAL PERFORMANCE REPORT

PROJECT NAME	Objective	Budget	Actual Expenditure	Balance	STANDARD FORM 21 FUNCTIONAL PROGRAMME DESCRIPTION	PROGRESS REPORT DESCRIPTION	IF THE TARGET WAS NOT MET EXPLAIN REASON	COLLECTIVE MEASURES	FOR STANDARD 1 REPORT Financial Year	REPORT DATE	REPORT DATE	REPORT OF EVALUATION
Water Services Development Plan review	To review and workshop the WSDP for approval and adoption by the council	Not Budgeted	R 0.00	N/A	Progress made towards review and workshoping of WSDP	It is being conducted by Operations Department	Target met on going programme	Non	2009/10 Financial Year	N/A		Water Services
Backlog study	To review the Water and sanitation backlog study annually	R 700,000		N/A	Progress made towards review of backlog study	Reviewed Sanitation Master plan that will identify areas, which requires appropriate sanitation infrastructure	Target not met	Non	2009/10 Financial Year	N/A		Water Services
Sanitation master plan	To review the Sanitation Master Plan	Not Budgeted		N/A	Progress towards the completion of the plan for the implementation of the regional bulk water supply	Business plans the implementation of the approved	Target met	Non	2009/10 Financial Year	N/A		Water Services
Bulk water supply	To plan for implementation of the regional bulk water supply	R 745,500	R 144,448.11	N/A	Augmented water scheme	Identification and sourcing of service providers has started and will end by the end of third quarter	Target met	Non	2009/10 Financial Year	N/A		Water Services
Investigation for water supply	To evaluate and increase the capacity of the scheme	R 350,000	R 0.00	N/A	Progress towards the review of the Indigent policy	Indigent policy is complete and it has been workshoped to the councillors	Target met	Non	2009/10 Financial Year	N/A		Water Services
Indigent register and policy	To review of the indigent policy	R 200,000	R 0.00	N/A	Updated water services by workshoped to the laws	By laws have been workshoped to the councillors	Target met	Non	2009/10 Financial Year	N/A		Water Services
By-law review	To review the bylaw as and when necessary	R 200,000	R 149,575.16	N/A	It has been started and has been done at Kokstadfor sewers and in Jobet on VIP toilets. It is an ongoing programme	Target not met		Non	2009/10 Financial Year	N/A		Water Services
Health and hygiene awareness	Crest awareness and educate on health and hygiene practice	R 322,500	R 0.00	N/A	Number of households benefiting from the drought relief programme	On going programme	Target met	Non	2009/10 Financial Year	N/A		Water Services
Drought relief program	To ensure the availability of water during drought periods	R 2,500,000	R 1,767,727.52	N/A	Progress made towards the completion of feasibility studies / business plans	Compilation of business plans has been done at Ilubasethu, Malalatha and Hopewell	Target met	Non	2009/10 Financial Year	N/A		Water Services
Water and sanitation planning for informal settlement	Determining of feasible sanitation and water supply sources for informal settlement	R 500,000	R 132,894.00	N/A				Non	2009/10 Financial Year	N/A		Water Services
Borehole maintenance	Maintenance of boreholes	R 1,000,000	R 391,822.24	N/A	10 Functional boreholes	53 repaired, Ongoing programme	Ongoing programme	Non	2009/10 Financial Year	N/A		Water Services

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**ECONOMIC AND
COMMUNITY
SERVICES
DEPARTMENT**

09/10 ECONOMIC AND COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT

PLANNING AND DEVELOPMENT DIRECTORATE

PROJECT NAME	BUDGET	AMOUNT SPENT TO DATE	STANDARD PROVINCIAL PERFORMANCE INDICATOR	PROGRESS MADE AGAINST THE INDICATOR	IF THE TARGET WAS NOT MET, PROVIDE REASONS	CORRECTIVE MEASURES	SOBIP TARGET DATE	REVISIO DATE	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
Environmental Awareness campaigns	R400 000	R 352 765,12	12 awareness campaigns	12 awareness campaigns have been held in partnership with internal and external stakeholders	Target met	N/A	March	N/A	EM FILE	YES	NO
		R 47 234	Ikoopo Wetland Management	The contractor has finished removing alien plants within Ikoopo wetland, according to the project plan, the project will be finalized mid April 2010	Target met	N/A	April	N/A	WETLAND FILE		
Urban Renewal Programme	R500 000,00	R 370,365	Implementation	Service providers has been appointed for the prioritized parks, i.e. Bulwer & Christiaan Park have been rehabilitated.	Target met	N/A	March	N/A	URBAN RENEWAL FILE		
Update and Manage Spatial Information	R 100,000	Nil	Continuous updates	A new project approach is being implemented a new business plans and new TORs are being developed.	Target not met, Funding was of the new project and been a hange of scope of the project from a SDM family of municipalities now focusing on SDM as the institution	Redefined the actual scope of the new project and source new funding.	December	June	GIS FILE		
Coordination of planning within the district	R10 000	Nil	1 Meeting	Meetings were held as per the schedule of the calendar meetings	Target met	N/A	March	N/A	PLANNERS FORUM FILE		
Process Development Applications	Nil	Nil	Process Development applications	All applications that are being processed as per the prescribed time lines.	Target met	N/A	N/A	N/A	PLANNING REGISTER		

PROJECT NAME	BUDGET	AMOUNT SPENT TO DATE	STANDARD PROVING AT INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	PROGRESS MADE AGAINST THE INDICATOR	IF THE TARGET WAS NOT MET, PROVIDE REASONS	CORRECTIVE MEASURES	SDP TARGET DATE	REVISOR DATE	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
										YES	NO
Implementation of the DPSS Models	R 1,300,000/NIL		Implementation of the DPSS Model	The recruitment process for Chief and Senior planner has commenced. The process is at implementation stage.	Target met	N/A	N/A	N/A	DPSS FILE		
Human Settlement	NIL	NIL	N/A	N/A	N/A	N/A	N/A	N/A			
MUNICIPAL HEALTH SERVICES											
		R10 000	12 Sets of water samples per annum	12 Sets of water samples taken	Target met	N/A	June	N/A	Water Samples file		
Water Samples	R10 000	R 47,234	Ixopo Wetland Management	The contractor has finished removing alien plants within Ixopo wetland, according to the project plan, the project will be finalized mid April 2010	Target met	N/A	April	N/A	WETLAND FILE		
Surveillance of business premises	NIL	NIL	120 business premises inspected per annum	120 business premises inspected	Target met	N/A	June	N/A	Inspections Files		
Health & Hygiene Awareness	100 000	R100 000	12 Community awareness per annum	12 Community Awareness conducted	Target met	N/A	June	N/A	Health & Hygiene File		
Cleanup Campaign	R100 000	R 100 000	8 Cleanup campaigns per annum	8 Cleanup campaigns conducted	Target met	N/A	June	N/A	Environmental health meetings		
Cleanest Town Competition	R 200 000	R 150 000	Cleanest Town Competition	Cleanest Town Competition	Target not met	N/A	June	July	Cleanest Town Competition file		
Finalization of the review of draft bylaws	NIL	NIL	Adopt by-laws	Workshop stakeholders	Target met	N/A	June	N/A	Environmental health meetings		
Finalization of the Municipal bylaws	NIL	NIL	Develop policy	Draft MHS policy	Target not met	N/A	June	June	Policy File		
Assisting Local Municipalities with Pauper Burials	NIL	NIL	Burial of destitute bodies	7 Pauper burials conducted at Umzimkhulu, Ubuhlebezwe, and DMA	No target set	N/A	June	NIL	Exhumation & Pauper burial file		

DISASTER MANAGEMENT

PROJECT DESCRIPTION	BUDGET	ACTUAL COST TO DATE	STANDARD FINANCIAL INFORMATION	DEVELOPMENT / COMMENTS	THE TARGET WAS NOT ACHIEVED REASON	COMPLETION STATUS	LOGIC / GOAL DATE	STATUS DATE	FOCUS OF INFORMATION	AMOUNT OF INFORMATION		
										YES	NO	
Finalization and adoption of Disaster Management Plan	R 544 350	R 544 350.00	Development of Disaster Management Plan	Final draft was adopted by Exco and two copies were submitted to the province	Target Met	none	June	none	Disaster Management Plan File			
Development of disaster management Framework	R 446 000	R446.000.00	Development of Disaster Management Framework	The Final Draft was adopted by Exco, Copies were submitted to the Portfolio Committee	Target met	None	June	None	Disaster Management Framework File			
Construction of the Disaster Management centre	R1,M	R325 000	Land for the disaster management centre	Draft Plan was presented to Advisory Forum, and submitted to Ukhlebezwe Local Municipality for approval	Target not met	Improve meetings with the Service provider	June	None	Disaster Management centre File			

Source funding for fire fighting	R5,9 m	Nil	Effective Fire Fighting Unit and transfer in accordance with Provincial Government Directive	The Service Provider was appointed to build the capacity in Umzimkhulu Local Municipality, one fire engine ,bakkie have been bought . Nine fire fighters appointed. The service is up and running.	Target Met	none	June	None	Umzimkhulu Fire Fighting file		
Disaster Relief	R 500 000	R500 000	Relief material for Disaster Management	Process is informed by occurrence of disasters or incidents	Target Met	none	June	none	Procurement File	Yes	
Conduct disaster awareness campaigns & workshops	R180 000.0	R179 600.00	Conducting 3 disaster management awareness	14 awareness conducted	Target met	none	June	none	Disaster awareness campaign file	Yes	
Disaster management Forum	R 50 000	R50 000	Disaster Management Forum	3meetings held as agreed by members of the forum	Target Met	none	June	none	Disaster Management Forum File		
OTHER ACTIVITIES OUTSIDE THE SCOPE OF SDBIP											
Compilation of Annual Disaster Management Report for 2009/2010	Nil	Nil	Annual Disaster Management Report	Annual Report was prepared and sent to PDMC.	Target met	none	May	none	Annual Disaster Management report File		
Assessment of Disaster Incidents	R500 000	R405 000	Number of disaster incidents occurred	Heavy storms, & winds, fire incident have been reported	No target was set	none	June	none	Assessment of Disaster Incidents File		
Provincial Disaster Management Advisory meetings attended	Nil	Nil	Number of meetings attended	One meeting took place in March as meetings are held quarterly	Target Met	none	None	None	Provincial Advisory Forum File		

Local Economic Development

Project Title	Project Description	Project Budget	Project Status	Project Progress	Project Outcome	Project Impact	Project Evaluation	Project Review	Project Report	Project File	Project Folder
To create enabling environment for SMEs to operate efficiently and effectively	R150,000	R 148,000.4	Seminars	4 SME seminars held	Target met	NII	NII	NII	NII	Seminar File	
To mentor 1 emerging farmer	200,000.00	R 186,000	Full out of mentorship Programme	M&K Project was assisted with Turntable	Target met	Investigation has been conducted and more projects have been identified and assessed.	NII	NII	NII	Mentorship programme	
To support a co-operative in citrus production at Mlambe	R 400,000.00	Specification committee project	Monitored support to the cooperative on the citrus		Target not met	More various service providers have been consulted to do the designs	NII	NII	NII	Mlambe Citrus file	
To bridge the gap between informal and formal economy	R 200,000.00	R 68,000	20 SME trained	68 SMEs trained	Target met	NII	NII	NII	NII	Technical Skills File	
Construction of the Farmers Market	R 16,800,000.00	R6.8m	Implementation monitored and additional funding sourced	Project under construction and additional function sourced from DEDT	Target met	NII	NII	NII	NII	Sisonke Farmers Market Market file	
To improve co-ordination and formalise linkages between SCM and business associations	R 40,000.00	R 13,920	5 Meetings	5 meetings held	Target met	NII	NII	NII	NII	Business Forum file	
To create an awareness on the establishment of the farmers market	NII	Develop a marketing Strategy	Completed Marketing Strategy	Engage the Project Manager	Target not met	NII	NII	NII	NII	Farmers Market File	
To secure commitment from tenants	NII		Develop a selection strategy and lease with organised business structure	Draft strategy in place. A data base of potential farmers who could be the suppliers of the market has been developed	Target not met	NII	NII	NII	NII	Sisonke Farmers Market file	
Finalization of the construction of Lock-up Stalls	R 2,000,000.00	Completed Marketing Strategy		delayed to next financial year 2010/11	Target not met	NII	NII	NII	NII		
To coordinate LED and Tourism initiatives through LED and Tourism Forum	R 8,000.00	R 6,500	4 meetings	Four meetings held	Target met	NII	NII	NII	NII	LED and Tourism Forum File	

Prepare Business Plans to secure funding for LED and tourism	NII		Business plans were submitted	Business Plans were submitted	Target met	NII	NII		
To promote Sisonke Stimela	R 500,000.00	R 320,000	Restoration/ restored locomotives	Sisonke Stimela was launched	Target met	NII	NII	Sisonke Stimela File	
To market investment and tourism opportunities	R 150,000.00	R 150,000		Developed a brochure and inserts were done to Top Business and East Cape Publishers	Target met	NII	NII	Brochure file	
To participate in TKZN recognized Exhibition Shows	R 100,000.00	R 90,000.00	DSTV Gateway show/SA Tradek Investment and Tourism Indaba	Shows were attended	Target met	NII	NII	Exhibition Show file	
To create tourism awareness to identified sectors and communities	R 90,000.00	R 86,000.00	3 awareness campaign	five awareness campaigns were conducted	Target not met. Due to the fact that the proposed campaigns are targeting schools, during quarter 1 & 2 schools were had already started	NII	NII	Tourism Awareness File	
To complete refurbishment at Ntsheni Eco-tourism Project	R3,200,000.00	R3,2m	Complete project and offer continuous support	Project is complete and was handed over to Trust.	Target not met. Due to rainy weather conditions	NII	NII	Ntsheni Eco-Tourism file	
To implement in a phased manner Gqumeni Dawn Chorus Centre	R 520,000.00	project placed on hold	Business plan finalized, SP appointed & completed refurbishment	the money was channelled to Bhengu Art Gallery	Target met	NII	NII		

FINANCIAL SERVICES DEPARTMENT

09/10 FINANCE ANNUAL PERFORMANCE REPORT

Financial Services Department

Activity	Objective	Time	Amount allocated	Measure of Performance	Target	Actual	Report Date	Responsible	Report Date
MFMA	To capacitate all roleplayers on the MFMA	N/A	N/A	Number of roleplayers that are capacitated in the MFMA	11 people, instead of 20 are currently being trained	Target met	Jul-Jun 08/10	Finance	
Overdue accounts	To reduce the level of overdue accounts - increased cashflows	N/A	N/A	% of total recovery rate on overdue accounts	At least 20% has been recovered	Target met	Jul-Jun 08/10	Debtors Led.	
Development of tariff structure	To have a uniform tariff structure for the entire district	N/A	N/A	Progress towards the implementation of the credit control strategy	Credit Control strategy implemented, and such is ongoing	Target met	Jul-Jun 08/10	Finance	
Budget preparation	Compliance with MFMA	N/A	N/A	Progress made towards the implementation of the tariffs model	The tariff structure is being fully implemented	Target met	Jul-Jun 08/10	Finance	
Annual financial statements (AFS) preparation	Compliance with MFMA	R400,000.00	R381,000	Budget preparation in accordance with stipulated timeframes and format	Budget prepared in accordance with the MFMA. However the establishment of the budget steering committee is still to be established	Target met	Jul-Jun 08/10	Finance	
Implementation of financial management policies	Proper management of the municipality's finances	N/A	N/A	AFS preparation in accordance with stipulated timeframes and format	AFS done and submitted to the AG	Target met	Jul-Jun 08/10	Finance	
Monthly reporting (s71)	Compliance with MFMA	N/A	N/A	Fully operational SCM	SCM is fully functional	Target met	Jul-Jun 08/10	Finance	
MFMA Implementation and Monitoring Check list Implementation Priorities Quarterly reporting	Compliance with MFMA	N/A	N/A	Progress towards the implementation of the financial management policies	Implementation of financial management policies in progress	Target met	Jul-Jun 08/10	Finance	
Bi-annual, mid-term reporting	Compliance with MFMA	N/A	N/A	The number of reports submitted per quarter	6 reports submitted	Target met	Jul-Jun 08/10	Finance	
Adjustment budget	Compliance with MFMA	N/A	N/A	The number of reports submitted per quarter (monthly)	2 reports have been done and submitted to Treasury	Target met	Jul-Jun 08/10	Finance	
GAMAP/GRAP conversion	To achieve compliance with GAMAP/GRAP and IAS	N/A	N/A	The number of reports submitted annually	The report is currently being prepared and will be submitted before the end of January in the 3rd quarter	Target met	Jul-Jun 08/10	Finance	
				Progress towards achieving GAMAP compliant AFS and budget preparation process	The report is currently being prepared and will be submitted before the end of January in the 3rd quarter	Target met	Jul-Jun 08/10	Finance	

Municipal Property Rates Act (MPRA)	Implementation and compliance with MPRA	N/A	N/A	Progress on the implementation of the MPRA	Full implemented	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Capacity Building	To capacitate the officials on the e-Venus system	R750,000.00	R750 000.00	The percentage of staff capacitated on e-venus system	80% of the municipal officials are now familiar with the e-Venus	Target met ongoing	N/A	Jul-Jun 08/10	N/A	Finance		
Asset Register	To update the asset register	N/A	N/A	Frequency of monitoring of asset register	2 monitoring exercises have been done	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Auditors General Report	To respond timeously to the auditor general's report	N/A	N/A	Times response to AG report	The municipality responded on time to the AG	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Loan Schedule	To develop and maintain a loan schedule	N/A	N/A		The loan schedule has been developed and audited	Target met	N/A	Jul-Jun 08/10	N/A	Finance		
Grant Register	To record and reconcile grants received from National and Provincial government	N/A	N/A	The updated grant register	Done and reconciled monthly and audited	Target met	N/A	Jul-Jun 08/10	N/A	Finance		

OPTIONAL SERVICES DEPARTMENT

2009-2010 OPERATIONAL SERVICES ANNUAL PERFORMANCE REPORT

Special Programs

Project Name	Objective	Budget	Amount Spent to Date	Strategic/Operational Initiative	Progress Made Against the Initiative	Is the Target for the Year Met?	Comments/Measures	Start/Target Date	Reported Date	Information Audited	Address of Institution
Woman empowerment	To capacitate women within the SDM			The number of programmes addressing women issues	A women's day imbozo was held on the 4th of September 2009	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
	Establishment of women's forum			Progress in the establishment of women's forum	No progress made	Women's day held on the 4th of September 2009. However the forum has not yet been established.	Awaiting for terms of reference from Province	09/10 Financial Year	10/11 Financial Year		Operational Services Department
Elderly empowerment	To promote elderly empowerment			Number of Izimbizo targeting elderly empowerment	Elderlyworkshop held on July 14 and on the 13th of October an elderly imbozo was held	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
HIV/AIDS	Establishment of HIV/AIDS Council			Progress towards the establishment of the HIV/AIDS Council	World Aids Day held on the 1st of Dec. at Koppo	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
Cultural programmes	To Showcase cultural diversity within the Siyosha District			Number of programmes addressing the cultural diversity within the district	Umkhosi wothlanga held on Sept. 12. On the 3rd of October there a cultural competition held at Buwayi.	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
	To develop a policy document addressing the processes of people living with disabilities			Progress towards the development of the policy document for people with disabilities	There is a draft available. People living with disability day held on the 20th of Nov 09. at Buwayi	Challenges experienced with Local Municipalities which did not have forums in place that would assist in developing a uniform policy for the disabled	SDM is currently assisting local municipalities in establishing the said forums	09/10 Financial Year	10/11 Financial Year		Operational Services Department
Programmes for People with Disabilities	To promote the empowerment of the people living with disabilities through capacity building	R1 million	R1 million	Number of people benefiting from the initiative	The database is currently being developed and it should finalized by May 2010	Target partially met	To speed up the process	09/10 Financial Year	10/11 Financial Year		Operational Services Department
Children	To have informative structure within the district regarding children programmes and projects			The number of programmes conducted for the Children's structure	?	?	?	09/10 Financial Year	N/A		Operational Services Department
Municipal Communications Public Relation											
	To implement the adopted communication strategy			Progress made towards the implementation of the communications strategy							Operational Services Department
Municipal Communication	To hold council open day and taking three council meetings to communities			Frequency of sharing public participation on the affairs of the community	1 Council meeting held at Ingwe Municipality	Lack of proper coordination	To ensure that these meetings are properly coordinated	09/10 Financial Year	10/11 Financial Year		Operational Services Department
	To brand, advertise and market the municipality	Budget was sourced on different votes R500 000			09 aimed publishing SDM 2. Mayoral message placed in all the SDMs newspapers. 3. All the municipal activities like women's day, cultural competitions, nyasa 1 volume by Ukhosi 1m and many others were also published to market SDM 4. Every month the Mayor has slots at Ukhosi FM, Draft Municipality tabloid which is not yet printed due			09/10 Financial Year	N/A		Operational Services Department

Internal communication	To continuously liaise with the municipal officials on matters affecting the municipality.	NIL	NIL	No indicator was set for this objective	In August the Mayor of the District addressed SDM staff on municipal objectives in terms of IDP.	Target met	N/A	0910 Financial Year	N/A	Operational Services Department
Intergovernmental Relations	To give support to government departments	NIL	NIL	No indicator was set for this objective	The Mayor of the District played a leading role in ensuring that other government departments are contributing at SDM in terms of service delivery. As a result of such an engagement a one home one garden initiative was successfully	Target met	N/A	0910 Financial Year	N/A	Operational Services Department
Mayoral outreach program	To ensure that the Mayor of the District continuously communicate with the public	NIL	NIL	No indicator was set for this objective	The District Mayor visited the following areas, Ngunjin, Enowadi, Farm, Santhi.	Target met	N/A	0910 Financial Year	N/A	Operational Services Department
Public Relation and Media Relation Strategy	To have a Public Relations and Media Relations Strategy that will serve as a guiding document for the municipality in terms of interacting with the public and how to handle media related issues	NIL	NIL	A functional Public Relations and Media Relations Strategy		Target met	To source funds for this strategy	0910 Financial Year	10/11 Financial Year	Operational Services Department
IDP/ PMS UNIT										
Annual Report	To compile the SDM Annual Report	R600 000	NIL	Draft Annual Report submitted to EXCO	Draft Annual Report is ready and will be submitted to EXCO on the 20th of Jan. 2010	Target met	N/A	0910 Financial Year	N/A	Annual Report
PMS	To submit the draft Performance Management System to council	R600 000	R600 000	Draft PMS submitted to EXCO	OPMS Draft ready and will be presented to EXCO on the 20th of Jan. 2010	Target met	N/A	0910 Financial Year	N/A	OPMS
Performance Reward	To reward excellent performance in the SDM	R300 000	NIL	Performance reward function	Performance Reward has been postponed to the 3rd quarter after all the assessment of the previous financial year have been completed	Target not met	N/A	0910 Financial Year	10/11 Financial Year	Operational Services Department
Mid-Year Performance Report	To compile the SDM Mid-Year Performance Report	NIL	NIL	Mid-Year Performance Report submitted to EXCO	Mid-Year Performance Report submitted to EXCO and Council in Jan 2010	Target met	N/A	0910 Financial Year	N/A	Mid-Year Performance Report
IDP Process Plan	To compile and submit the IDP Process Plan to both Council and Local Government	NIL	NIL	Adopted IDP Process Plan	Process Plan adopted	Target met	N/A	0910 Financial Year	N/A	IDP Process Plan
SDM Backlog Study	To conduct a backlog study	R700 000		Backlog Report finished	Draft Report finished	Target partially met	To table the draft report to MANCO before submitting it to council	0910 Financial Year	N/A	Draft backlog study copy
Sport and Recreation										
Indigenous Games	To encourage sporting activities by encouraging indigenous games	R400 000	R323 061	No indicators were set	Project was done in July	Target met	N/A	0910 Financial Year	N/A	OSR & Districts
Futsal Horse Riding	To host Horse riding in the District	R200 000-00	R169 134	No indicators were set	Programme was done in July	Target met	N/A	0910 Financial Year	N/A	OSR & Districts
Mayoral Games	To encourage youth to be active in sport by hosting the Mayoral games	R300 000-00	?	No indicators were set	Programme was done in August	Target met	N/A	0910 Financial Year	N/A	
District Games	To encourage inter-municipal relations by hosting the District games	R450 000	R441 801	No indicators were set	?	?	?	0910 Financial Year	N/A	SDM & LWS

Traditional Horse Riding Summer Handicap	To promote horse riding	Nil	Nil	No indicators were set	Programme was done successfully in November 2009	Target met	N/A	09/10 Financial Year	N/A		SDM & DSR
KwaNaloga Games	To encourage sporting activities in the District by participating in KwaNaloga games	R2 million	R2 million	No indicators were set	KwaNaloga Games were held in Dec 09 in PMB	Target met	N/A	09/10 Financial Year	N/A		District Mairics & KwaNaloga
Youth Development											
Policy development and implementation	To develop and implement the Youth Policy	Nil	Nil	Adopted draft policy	Still in the process of development	Appointment of the service provider to facilitate and oversee the formulation of draft policy	Appoint a service provider in the 10/11 financial year	09/10 Financial Year	10/11 Financial Year		Operational Services Department
National Youth Service (Proud to serve volunteer campaign)	To encourage youth to serve as volunteers in youth related programs	R135 000	R135 000	No indicator was set	Volunteer campaigns held	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
Youth Month Programmes	To host successfully host youth related programs as part of youth month celebrations	Nil	Nil	No indicator was set	The District have managed to host the Provincial Youth Parliament and the youth Rally in June 2010. In May we organised a District Youth Sport Tournament in all 5 LMs	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
Skills development/ Capacity Building	To build capacity and skills to leading youth	Nil	Nil	No indicator was set	Youth Council, Y SAWID and Interim structures were trained in November 2009	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
	Establishment of Young Women's Forum	300 000	300 000	No indicator was set	The Y Sawid Structure has been established. The young women's month programme and celebration was held in August 2009	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
	Career guidance forums	Nil	Nil	The number of izimbizo runned to guide the youth on career development and opportunities	No progress since there was no budget allocated	Target not met	Allocate budget	09/10 Financial Year	10/11 Financial Year		Operational Services Department
	To establish a district youth council	R100 000	R100 000	Progress made towards the establishment of the district youth council	District Youth Council established	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
	To review the database of the unemployed youth within the district	Nil	Nil	Progress made towards the revision of the database for unemployed youth within the district	No progress since there was no budget allocated	Target not met	Allocate budget	09/10 Financial Year	10/11 Financial Year		Operational Services Department
	To establish the youth co-operatives in agriculture and construction	Nil	Nil	Progress made towards the establishment of youth co-operatives	No progress since there was no budget allocated	Target not met	Allocate budget in the next financial year	09/10 Financial Year	10/11 Financial Year		Operational Services Department
	To mobilise and train youth on HIV/AIDS, drugs, crime and stress management	R100 000	R100 000	Progress made towards the mobilisation of back to school campaigns and school visits	The programme was done in May 2010 in all the 5 LMs	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department
	To mobilise back to school and school visit campaigns	R135 000	R135 000	Progress made towards the mobilisation of back to school campaigns and school visits	This program was successfully done in January 2010	Target met	N/A	09/10 Financial Year	N/A		Operational Services Department

INFRASTRUCTURE SERVICES DEPARTMENT



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT					PROGRESS		CORRECTIVE MEASURES/ COMMENTS	FINANCIAL YEAR TARGET DATE		
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	MADE AGAINST THE INDICATOR WAS THE TARGET MET?			Number of beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS
						TARGET MET?				
UMZIMKHULU SPECIAL PROJECTS										
NEW OFFICE BUILDINGS	Building	R 4,863,372.78	R 5,612,459.98	R -749,087.20	The scope includes the construction of 575m² of offices, fencing, parking and road works. The electrification of Tembani, Kwakwey, Ngupwini, Brenon and Ngweni areas. The scope includes the supply, delivery and installation of MV and LV reticulation as well as the 20amp prepayment electricity meters for 1030 households	Target met	34517	Complete, the project has reached completion in 15 June 2010.	N/A	
ELECTRIFICATION PHASE 1 Umzimkhulu	Electricity	R 15,492,681.82	R 14,574,526.46	R 918,155.36		Target met	1043	Not yet started, the project was planned for implementation in 2010/2011. This is according to Eskom Margate at the meeting held on 20 August 2008	Project complete ESKOM is busy upgrading substation to unlock supply constraints	
ELECTRIFICATION PHASE 2	Electricity	R 80,000.00	R 102,400.00	R -12,400.00	Finalised and approved technical design by Eskom	Target not met	0		Complete, the project is at a liability period where final handover will be done end August 2010	
Bloemfontein, Rastadinen and Kipsapuli group 1	Water	R 295,941.61	R 241,306.65	R 54,634.96	The contract entails the refurbishment of the existing supply schemes situated into two different settlements, construction of 1000l reservoirs, 5.5km of pipeline HDPE and 2.3km UPVC diameter, 55 pipe markers, 26 new standpipes and 10 repairs of standpipes	Target met	3884		Complete, the project is at a liability period where final handover will be done end August 2010	
Nqumanteni and Seven Fountains group 2	Water	R 209,125.31	R 87,969.98	R 121,155.33	The contract entails the refurbishment of the existing water supply schemes, situated in four different areas located within 20km radius consisting of construction of 500l reservoir, 17.5 km HDPE and pipeline with a diameter not exceeding 63mm and 160mm diameter, 44 new standpipes, 41 repair standpipes	Target met	258		Complete, pending to final contractual completion	
Kokentill, Mtundweni and Bombo group 3	Water	R 483,135.12	R 154,402.59	R 328,732.53		Target met	1613		The project was practically handed over to water services on the 8th June 2010, currently it is under the liability period. At Nxaphamaphent the pump will be converted to electrical pump and completion will be within two weeks. Hopewell is still awaiting electricity from Eskom, only Spikop, Waterfall and eastlands have water where a practical completion was in October 2008 (for the 3 areas)	
Waterfall, Spikop, Nxaphamaphent, Eastlands Hopewell group 4	Water	R 971,629.26	R 636,375.90	R 335,253.36	The contract entails the refurbishment of the existing water supply schemes, situated in five different settlements located within 20km radius, consisting of spring protection works, construction of 750l concrete reservoir, 200l of PVC tanks, HDPE and UPVC small diameter pipeline, 60 additional standpipes, and repair of 12 standpipes with 2 x borehole pump	Target met	1029			
Macphumini group 5	Water	R 443,398.00	R 815,216.16	R -371,818.16	The contract entails the construction of abstraction works, package water treatment plant, construction of weir, 2 x electrical pump station, 1 x 1000l storage reservoirs, 2 x 300l storage reservoir and 3.5km of pipeline, 13 new standpipes and repair of 5 standpipes	Target not met, pending to construction of water treatment plant	405	The community does not have water, the tender for water treatment plant works will be advertised in 3 August 2010 and closing on 27 August 2010		
Civiedale group 6	Water	R 219,777.41	R 19,665.00	R 200,112.41	The contract entails the refurbishment of the existing water supply schemes consisting of the construction of 1 x electrical borehole pump station, refurbishment of reservoir valve chambers, 19 new standpipes, 50 repaired standpipes and extension of 4.5km reticulation with HDPE pipelines	Target met	608		Busy completing snags prior to practical Handover, it is planned that all the new works will be completed by 30 August 2010.	
Nhlabambasaka, Meadows Fountain, Shikothweni group 7	Water	R 254,490.00	R 166,005.92	R 88,484.08	The contract entails the refurbishment of the existing water supply schemes, situated in the three different settlements located within 20km radius, consisting of 1 x spring protection works, 1 x 1000l reservoir, 1 x 300l reservoir, 12.95km of pipeline, 36 new standpipes, 18 repaired standpipes and construction of 7km gravel road	Target met	854		Project complete	



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT						PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR (FISCAL) DATE
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING							
Washbank and Highlands group 8	Water	R 1 616 132.02	R 259 569.11	R 1 356 562.91		The contract entails the refurbishment of the existing water supply scheme consisting of the augmentation of 160mm diameter asbestos pipeline with 160mm diameter UPVC 9.5km pipeline, 2 x air valves and 15 pipe markers. To Provide the community with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 7743 population	Target met, pending to construction of water treatment plant.	500	Currently there is no water at the project. The tender for the water treatment plant has been identified in the Mercury Newspaper and will be closing in end August 2010	The project was completed in 31 October 2008 due to the tie in with Unizinkhuu Bulk pipelines, leakages were experienced along the pipeline, currently the contractor is busy fixing the pipeline where it is anticipated that completion will be in 30 August 2010	20/02/2011
Rising main and gravity main to WTV group 9	Water	R 319 146.44	R 234 040.73	R 85 105.71		The contract entails the refurbishment of the existing water supply scheme consisting of the augmentation of 160mm diameter asbestos pipeline with 160mm diameter UPVC 9.5km pipeline, 2 x air valves and 15 pipe markers. To Provide the community with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 7743 population	Target met	500			
Mvubhaz, Basraweni, Nzombane Jabula Group 1	Water	R 292 379.43	R 85 772.07	R 206 607.36		9855 population will be served as per the following impact: Improving health and hygiene, job opportunity, safe and reliable supply of potable water providing the community with safe, adequate and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	988		handover was done with water services, contract 9 dec 2009	
Ennasu Moeni, St Pauls and Corinth GROUP 2	Water	R 1 280 889.32	R 218 470.65	R 1 062 418.67		9855 population will be served as per the following impact: Improving health and hygiene, job opportunity, safe and reliable supply of potable water providing the community with safe, adequate and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	1229		handover was done with water services on 23 July 2010.	
Deleamuzi, Nowana, Nkangala and Edgerton GP 3	Water	R 164 564.00	R -	R 164 564.00		9855 population will be served as per the following impact: Improving health and hygiene, job opportunity, safe and reliable supply of potable water providing the community with safe, adequate and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	866		The final handover has been done and the project handed over to Water Services 6 sep 2010 The final handover will be done and to Water Services in December 2010	
Nyabsheni Ngwenya Group 4	Water	R 1 200 000.00	R 951 992.14	R 248 007.86		servicing 7729 population with adequate, safe and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	891		The final handover has been done and the project handed over to Water Services 6 sep 2010 The final handover will be done and to Water Services in December 2010	
Malekge group 5	Water	R 436 506.38	R 625 284.39	R -46 778.01		servicing 7729 population with adequate, safe and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	138		The final handover has been done and the project handed over to Water Services 22 July 2010 The physical work have been completed, the completion handover is scheduled to be in September 2010	
Antloch group 6	Water	R 874 324.89	R 267 335.74	R 606 989.15		servicing 7729 population with adequate, safe and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	360		The final handover has been done and the project handed over to Water Services 22 July 2010 The physical work have been completed, the completion handover is scheduled to be in September 2010	
St Barnabas and Ngqozweni group 7	Water	R 1 723 437.75	R 1 078 229.54	R 645 208.21		servicing 7729 population with adequate, safe and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	417		The project is complete, and completion handed over was conducted on the 5th May 2010	
Kwabala group 8	Water	R 2 616 145.69	R 983 887.75	R 1 632 257.94		servicing 7729 population with adequate, safe and reliable supply of potable water aiming to improve the health and hygiene of the 10356 population	Target met	171		Final handover was done with water services on 24th March 2010	
Nongidi group 9	Water	R 102 744.00	R 71 572.76	R 31 171.24		1390 population at Nongidi area will be served under the impact outlined: adequate, safe and reliable supply of potable water, improving of the health, a hygiene situation. To provide the community Ntsikani with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 4503 population	Target met	116		Practical handover was done with water services. final handover water 31 August 2010	
Entekene group 10	Water	R 55 458.22	R -	R 55 458.22		1390 population at Nongidi area will be served under the impact outlined: adequate, safe and reliable supply of potable water, improving of the health, a hygiene situation. To provide the community Ntsikani with an adequate, safe and potable water, create local job opportunities and improve health and hygiene situations in the area serving the 4503 population	Target met	375		The project delayed through practical handover process in conflict has been resolved on the 4 June 2010 and is due completion on 8 October 2010 There were challenges regarding the joint venture where delays were experienced, currently they are finalising outstanding work which is due completion on the 25 July 2010, pending item will be the approval of the water treatment plant, which has been advertised on the 3rd August 2010 in Mercury Newspaper and closing in 27 August 2010	
Access road to Mambuthini water supply	Water	R 1 400 000.00	R 77 841.35	R 1 322 158.65		Construction of a type TA, 2 km long road with associated storm water drainage	Target met, where delays were experienced in supply chain commitments	0			
Refurbishment of Kwabunga rural water supply	Water	R 1 761 271.18	R 1 177 728.98	R 583 542.20		The contract entails the construction of river abstraction works, package treatment plant, 1 x 230kl reservoir, 2 x 30kl reservoir, 27.8km HDPE and UPVC pipeline with diameter not exceeding 63mm and 160mm and 150 new standpipes	Target not met, pending to construction of water treatment plant	550			



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010	REMAINING	PROJECT SCOPE	PROGRESS	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES, COMMENTS	FINANCIAL YEAR/TARGET DATE
			EXPENDITURE			MADE AGAINST THE INDICATOR WAS THE TARGET MET?				
Refurbishment of Rocky Mount rural water supply	Water	R 899,398.18	R 703,003.10	R 186,395.08	The contract entails the construction of spring protection works, 500k concrete reservoir, HDPE and UPVC pipeline with pipe diameter not exceeding 63mm and 50mm (respectively), standpipes etc.	Target not met, pending to construction of water treatment plant	550		There were challenges regarding the joint venture where delays were experienced, currently they are finalizing outstanding work 25 July 2010, as completion will be the approval of the water treatment plant, which has been advertised on the 3rd August 2010 in Mercury Newspaper	
Refurbishment of Gijima rural water supply	Water	R 845,398.13	R 656,439.57	R 188,958.56	The contract entails siting, drilling, pump testing and equipping of a new borehole the construction of a 500k concrete reservoir, HDPE and UPVC pipeline with pipe diameter not exceeding 63mm and 50mm (respectively), standpipes etc.	Target met	90		Currently the project is complete where a practical handover was done on the 6 July 2010, currently finalising the snaglist	
Gudinhaba water supply	Water	R 1,745,218.82	R 127,974.45	R 1,617,244.37	The project entails the construction of 1 x reservoir, upvc rising main, construction of a spring protection chamber, reticulation pipes and standpipes	Target not met	0	Introduced to the community on the 14 July 2010, delayed experienced in awarding from supply chain management	Designs finalised, Contractor is on site	2010/2011
Rietvlei phase 1	Water	R 152,074.00	R 207,210.31	R -25,136.31	To provide potable water to 9588 people	Target met	1238		Complete	
Rietvlei phase 2	Water	R 169,915.00	R 122,747.22	R 47,167.78	To provide potable water to 9588 people	Target met			Complete	
Gughrini phase 1	Water	R 90,022.42	R -	R 90,022.42	To provide potable water to 7168 people with a total of 1156 households	Target met	1156		Complete	
Gughrini phase 2	Water	R 128,352.00	R 232,239.87	R -163,877.87		Target met			The project tender closed on the 18 May 2010, to date the contractors have not yet been awarded, pending to supply chain processes	
Ibisi Housing Bulk Water Services	Water	R 6,500,000.00	R 1,599,129.42	R 4,900,870.58	The project entails the upgrading of water works and waste water works	Target not met	0	Finalisation of designs and procurement delays were experienced.		
Santomba Water scheme	Water	R 1,600,000.00	R 1,267,484.66	R 332,515.34	Phase 1 - entails the construction of 3 x reinforced concrete reservoirs, 170m of UPVC and HDPE pipeline ranging from 50mm to 160mm, 20 communal standpipes. Phase 2 - entails the construction of 1 x reinforced reservoir, 150m of upvc and hdpe ranging from 50mm to 110mm diameter, 25 communal standpipes	Target met	0		The project tender closing date was 25 March 2010, the contractor has been awarded on 23 July 2010, to date the contractor for Phase 2 has also been awarded in August 2010	
Rauha water scheme	Water	R 1,500,000.00	R 156,167.54	R 1,313,812.46	The project entails the construction of 3.7km gravelly main, 3.2km reticulation, 10 standpipes and 50kV prefabricated reservoir	Target not met	0		Projected was delayed by funding confirmation from COGTA. Snagging was done with water services, the contractor has not yet completed the snag where is scheduled for completion on the 15 September 2010	2010/2011
KROENHODEK WATER SCHEME	Water	R 918,241.45	R 502,614.94	R 415,626.51	Provision of water supply to RDP standard for the community of 1260 beneficiaries	Target met	1260		Contractors has been appointed in August 2010, finalisation of approval of design by water services department, leading to able commencement of implementation processes completed by SCM delays	
Riverside oxidation ponds	Water and Sanitation	R 322,372.84	R 336,880.00	R -14,517.16	Households will have access to water and sanitation connected in their yards	Target met	189			
Verkam Water Supply	Water	R 1,000,000.00	R 691,712.15	R 308,287.85	Construction of a water supply scheme	Target not met	0		Implementation to commence in 2010/2011	2010/2011
MUNICIPAL INFRASTRUCTURE GRANT PROJECTS										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	MADE AGAINST THE INDICATOR WAS THE TARGET MET?	09/10 Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES, COMMENTS	FINANCIAL YEAR/TARGET DATE
Water link road	Road	R 1,808,631.92	R 1,177,626.74	R 631,005.18	A 1.3km gravel road and associated stormwater facilities within the Niekama village over mountainous terrain, linking two existing gravel roads to serve 4,466 members of the community – 562 households	Target met	562		3 stone pitching are require to be install as it was also budgeted from the contractors budget, for completion in end September 2010	2010/2011



MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
SISONKE DISTRICT MUNICIPALITY

2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT										
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS		IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
						MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of Beneficiaries			
PAKIES WATER GREATER KOKSTAD	Water	R 1,148,000.00	R 957,116.18	R 180,883.82	Protection natural spring, construction of a 30M concrete reservoir, supply and laying of 6.5km of underground pipes with diameter ranging from 32mm - 75mm and construction of 5 number of standpipes. The project footprint is inhabited by 1561 people in 356 households.	Target met	356	Pipeline snagging was done with water services, the contractor has completed the snag last week, 2 No 500mm reservoir contractor has completed, eskom are busy with electricity. Two contractors has been appointed in 22 July 2010 for the completion of the works	The project is complete	
MOATSHENI STEPMORE WATER PROJECT	Water	R 8,626,722.00	R 7,363,766.33	R 1,262,955.67	Provision of water supply to RDP standard for the community of 14993 beneficiaries serving 1874 houses	Target met	0		N/A	
NHLANHINI & KWAPITELA WATER SUPPLY	Water	R 1,000,000.00	R 392,424.05	R 607,575.95	Construction of pipeline, 100M reservoir, 60M elevated reservoir, 1 borehole pump and 110mm pipeline	Target not met Hydrological study was not carried over for approval of the source, there are delays as the infrastructure department awaiting for final results and approval of design from water services	0	The tender has closed on the 22 July 2010 and awaiting appointment letter of the contractor Awaiting signing of Memorandum of agreement between water services and Umgungundlovu DMU, approval of design by water services	After approval of appointment of Phase 1, implementation will be conducted in 2010/2011 financial year	2010/2011
NTWASATHI LDBO	Water	R 190,405.00	R 103,740.00	R 86,665.00	Provision of water supply to RDP standard for the community	Target not met	0		Signing of MOA and approval of design by water services	2010/2011
GALADONGBROOK WATER Phase 1	Water	R 2,274,884.00	R 2,526,280.29	R -251,396.29	Equipping of 2 pumps and Construction of a 100M & 500M reinforced concrete reservoirs, approx. 32km of PVC and HDPE pipelines, 50mm to 160mm for rising mains, Bulk gravity mains and internal reticulation with associated control valves, air valves, scour valves and bulk meters	Target met	821	The pump has been packed up, awaiting approval of quotations for installation of new pump	N/A	2010/2011
ERADICATION OF SANITATION BACKLOG Umlalazi	Sanitation	R 10,356,759.54	R 13,742,544.92	R -3,385,785.38	The scope of works include the construction of ventilated improved latrines	Target met	3185	N/A	N/A	
ERADICATION OF SANITATION BACKLOG	Sanitation	R 16,500,000.00	R 21,789,063.61	R -5,289,063.61	The scope of works include the construction of 1566 ventilated improved latrines	Target met	1215	N/A	N/A	
ERADICATION OF SANITATION BACKLOG	Sanitation	R 1,165,376.40	R 2,354,074.81	R -1,188,698.41	The scope of works include the construction of 1265 ventilated improved latrines	Target met	810	Project Complete		
HORSESHOE SANITATION CONVERSION TO WIOURNE	Sanitation	R 3,500,000.00	R 1,103,726.65	R 2,396,273.35	1. Construction of 3.6 km of trunk/collector sewer pipelines of 140mm 2. Construction of 14km of sewer reticulation pipelines & associated manholes 3. Construction of 3 sewage pumpstations and associated electro-mechanical works. 4. Reconstruction of 60 toilets. 5. Emptying and backfilling for 1 482 VIP toilets. 6. Providing plumbing and accessories for water and sanitation for 1 482 households.	Target not met, through appointment of contractors	0	Delays were experienced through the appointment of contractors by Supply Chain Management Committee, where the contractors started working on site on August 2010	Implementation in 2010/2011 financial year	2010/2011
UNDERBERG WATER SUPPLY UPGRADE PHASE 2	Water	R 1,711,886.50	R -	R 1,711,886.50	The scope of work for phase 2 entails a second water filtration plant, reservoir bypass facility, extended holding capacity of raw water inlet and safe chlorine gas storage and operational facility. Phase 2 comprises of completion of water treatment works, reservoir construction, upgrade of raw water pump station, upgrade of raw water chamber, upgrade of rising main and radio telemetry. Phase 3 comprises of new pumps, new rising main, upgrade of weir inlet and new reservoirs.	Target not met, through appointment of contractors	0	Delays were experienced through the appointment of contractors by Supply Chain Management Committee, where the contractors will start working on site in September 2010	Implementation in 2010/2011 financial year	2010/2011



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PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
KOKISTAD BULK & SEWER UPGRADE (MIG and DWAF)	Water and Sanitation	R 29 593,102.00	R 32 536 440.20	R -2 943 338.20	Kokstad Waterworks Upgrade - Bulk metering, Standby generator, Extension 7 water supply upgrade, New filter buildings, filterflok pipework, rising main from the river, clear chamber water meter, Prechlorination chamber, 4th Pulsator Clarifier unit, 5ML reservoir, bio-reactors, 2 clarifiers, sludge recycle pumpstation, raise Kemplede to 6m, 3rd pipeline from crystal spring dam and extend staff quarters The project involves the construction of the following: PHASE 1 1. Civil works for the Umzimkhulu Waste Water Treatment Works (WWTW). 2. Electro-mechanical works for the equipping of the WWTW. PHASE 2 3. Civil works for the Clydesdale Sewage Pumpstation. 4. Electrical-mechanical works to equip Clydesdale Sewage Pumpstation. 5. 2 - 3 km of bulk sewer pipelines to the WWTW. The scope of works include the construction of 12408 ventilated improved airbrass	Target met	8000		Currently the contractors are busy working on site where the electrical contractor is due to complete in September 2010 and the mechanical contractor to complete in August 2010. The last phase will be advertised in September 2010	
UMZIMKHULU URBAN & PERI URBAN SANITATION ERADICATION OF SANITATION BACKLOGS UMZIMKHULU RURAL	Sanitation	R 6 573 356.00	R 7 076 002.94	R -502 646.94	The project includes refurbishment of 16 existing abstraction pumps and Umzimkhulu, the upgrade of the existing water treatment plant, pumping of the clean water to elevated reservoirs to supply to 10 feeder zones, domestic reticulation in each of the 10 zones.	Target met	2339		60% complete where it is anticipated to go on tender for the last 2 phases in January 2011 to be constructed in 2011/2012 financial year	
CENTCOW COMMUNITY WATER SUPPLY	Water	R 5 145 444.20	R 5 927 529.46	R -782 085.26	This project involves the extension of the Kwaibekwe project supply to the community of Centcow. Bulk treated water will be supplied from Kwaibekwe via a 7.5 km 160 mm PVC gravity main. In central Kwaibekwe two sets of pumps are used to reticulate the water further. Seven reinforced concrete reservoirs with capacities between 420 and 50 kM and 13 ferrocement reservoirs with capacities from 15 to 5 kM will be constructed. The total of all pipeline lengths is approximately 77 km. 160 Public stand pipes will be constructed and two small water offices, population of 8036	Target met	1539		Complete for 2009/2011 Testing is still conducted for Phases 3 and Phase 5, phase 7 is 80% complete, Phase 8 is scheduled for advertisement in September 2010	
EMAZABEKWENIEBOVINI WATER SUPPLY	Water	R 5 600 000.00	R 5 405 158.47	R 194 841.53	The scope of works entails the construction of new pumps and pump station at the existing water treatment, reticulating of PVC pumping main, 1000 steel tank on 10m stand, associated pipework, fittings, chambers and realignment of the outlet sewer and pipework and associated fittings	Target met, still awaiting a go ahead from Spoornek in term of finalisation to occupy	0	N/A	Project will be implemented in 2010/2011 F.Y subject to granting of permission by Spoornek	20/02/2011
FRANKLIN BULKS	Water	R 200 000.00	R -	R 200 000.00	The Water Conservation & Demand Management includes the mixture of technical, social and institutional interventions.	N/A	0	Problem with ownership with Spoornek	Water Services Department fully controlled programme of WCDM	
Jobet water cons and demand management	Water	R 2 372 432.15	R -	R 2 372 432.15	The population of 50 000 and 8533 households will benefit with the implementation of water demand management conservation strategies.	N/A	0		Water Services Department fully controlled programme of WCDM	
Kokstad water conservation & demand management	Water	R 1 150 000.00	R -	R 1,150,000.00	The scope of works entails the supply of portable water to the Community of Hlokozi. The scheme consists of approximately 38 Km of bulk pipelines and rising mains 70 km of reticulation pipeline, 205 no. communal standpipes and six reservoirs ranging in size from 250 kM to 50 kM. The project has been divided into three phases	Target met	0		Phase 1 and Phase 2 is underway, the contractors were introduced in June 2010	
Hlokozi water	Water	R 7 000 000.00	R 7 331 986.58	R -331 986.58	Construction of a spottfield	Target met			Project complete	
Makhaseni Sportfield	Sportfield	R 69 000.00	R 129 990.01	R -60 990.01	Construction of a spottfield	Target met			Project complete	
Ntshanteni Sportfield	Sportfield	R 70 000.00	R 11 673.86	R 58 326.04	Construction of a spottfield	Target met			Project complete	
KwaSani Sportfield	Sportfield	R 186 000.00	R 76 109.60	R 109 890.40	Construction of a spottfield	Target met			Project complete	
Nwasaobob Sportfield	Sportfield	R 84 000.00	R 30 092.30	R 53 907.70	Construction of a spottfield	Target met			Project complete	
Rocky mount access road	Road	R 166 000.00	R -	R 166 000.00	Construction of access road	Target met			Project complete	
Soweto Access road	Road	R 167 000.00	R -	R 167 000.00	Construction of a spottfield	Target met			Project complete	
Shayamaya Sportfield	Sportfield	R 115 000.00	R 16 057.55	R 98 942.45	Construction of a spottfield	Target met			Project complete	
Makhaseni Greater Station	Water	R 2 414 000.00	R 3 181 847.17	R -767 847.17	Construction of a water supply scheme	Target met			Project complete	
Isopo water (Retention)	Water	R -	R 141 520.96	R -141 520.96		Target met			Project complete	
Ngwenkhemba (Retention)	Water	R -	R 59 453.48	R -59 453.48		Target met			Project complete	



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PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010	REMAINING	PROJECT SCOPE	PROGRESS	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
			EXPENDITURE			MADE AGAINST THE INDICATOR WAS THE TARGET MET?				
Potable water (Retention)	Water	R 89,000.00	R 48,332.90	R 40,667.10	The project comprises of the construction of a 200mm diameter uPVC Class 12, 3500m in length and a 160mm diameter uPVC Class 9, 1600m in length potable diameter, potable water gravity mains that tie-into an existing concrete reservoir and construction Pump Station including installation of Electro-mechanical equipment	Target met			Project complete	
UMZINKULU URBAN WATER SUPPLY	Water	R 5,308,228.81	R 3,753,884.99	R 1,554,343.82		Target met	0		currently the contractor is busy finishing staff quarters, two reservoirs and pipeline at 35% complete	
TOTAL MIG FUNDING		R 128,572,849.92	R 129,921,852.99	R -1,049,003.07	INTERNAL FUNDED PROJECTS					
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010	REMAINING	PROJECT SCOPE	PROGRESS	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
			EXPENDITURE			MADE AGAINST THE INDICATOR WAS THE TARGET MET?				
MBULEWENI WATER SUPPLY	Water	R 2,000,000.00	R -	R 2,000,000.00		Target not met		Not yet started pending to water services approval of designs		
MAMWAGA WATER SUPPLY	Water	R 2,200,000.00		R 2,200,000.00		Target not met		The labour contractors are currently working, pending award of material supply by supply chain committee. Not yet started pending to water services approval of designs		
KHUKHULELA WATER SUPPLY	Water	R 3,000,000.00	R 1,648,831.31	R 1,351,168.69	Construction of bulk pipelines	Target not met				
CHIBENI AND UFAPA WATER SUPPLY	Water	R 2,500,000.00	R 930,153.70	R 1,569,846.30	Construction of 700m long virgin gravel access road together with associated storm water drains.	Target not met		N/A		
Roads Shurubu	Roads	R 210,481.13	R 231,491.87	R -21,010.74		Target met				
Roads Mavleni	Roads	R 432,927.51	R 1,248,016.55	R -815,089.04	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met	600	Complete		
Roads SI Barababas	Roads	R 842,393.90	R 228,969.79	R 613,424.11	Construction of 50m long X 3.5m wide X 0.125m thick concrete panels on slopes exceeding 15%.	Target met	750	Complete		
Roads Gijane	Roads	R 694,595.09	R 350,288.51	R 344,306.58		Target not met, delays were also experienced from supply chain committee in terms of the appointment of contractors		In progress, the contractor was introduced in June 2010		
Roads Sticela Phase1	Roads	R 1,690,120.03	R 159,228.92	R 1,530,891.11	Construction of 4100m long regravelling together with associated storm water drains.	Target met	350	Complete		
Roads Mphimbama	Roads	R 514,266.30	R 766,466.50	R -252,230.20	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met		Complete	Water Services Department fully controls programme	
Roads Mphimbama	Roads	R 703,531.57	R 629,013.80	R 74,517.77	Construction of 1500m long virgin gravel access road together with associated storm water drains.	Target met		Complete	Water Services Department fully controls programme	
Gulshane water supply	Water	R 1,600,000.00	R 1,776,849.94	R -176,849.94	Construction of 300m reservoir, Agrivally feeder of 1000m from potables supply					
Okhshani water supply	Water	R 1,800,000.00	R 955,403.88	R 844,596.12	Construction of 400m long regravelling together with associated storm water drains	Target met	750	Complete		
Roads Wochi	Roads	R 910,703.51	R 747,489.87	R 163,213.64	Installation of 500 fire tap links and associated filling to households residing in Umshobeni, Ingwe, Kwasani and Umshobeni.	Target met		Project complete		
Rainwater harvesting	Water	R 3,000,000.00	R 2,919,114.45	R 80,885.55	Construction of access road to Sisonke Offices	Target met		N/A		
Isopu sportsfield	Sportfield	R 80,000.00	R 80,000.00	R -		Target met	0	N/A		
Entrance to HQ	Building	R 1,500,000.00	R 539,081.83	R 960,918.17		Target met		95% Complete		
Sewerage upgrades, Kokelad, Kwasani, Underberg and Himeville	Sanitation	R -	R -	R -		N/A		N/A		
Kwasibomandovu water project	Water	R 6,000,000.00	R 6,235,921.00	R -235,921.00		Target met		N/A		
Umkhanya water project	Water	R 4,000,000.00	R 840,106.90	R 3,119,893.10	Construction of 200m reservoir, 2.03km of 160mm diameter pipe, 3km of 160m pipe and 1.65km of 160mm pipeline	Target not met, delays experienced in late approval of design by water services	0	Tender was late advertised in 2009/2010 financial year and has been awarded in August 2010	Implementation to commence in 2010/2011 financial year	2010/2011
Neighbourhood development	Water	R -	R -	R -		Target met		N/A		



2009/10 ANNUAL REPORT FOR INFRASTRUCTURE SERVICES DEPARTMENT				PROGRAM 33		CORRECTIVE MEASURES		FINANCIAL		
PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	MADE AGAINST THE INDICATOR WAS THE TARGET MET?	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES	FINANCIAL YEAR / TARGET DATE
Ntshabane water	Water	R 2,000,000.00	R 921,310.05	R 1,078,689.95	Construction of 500kl reservoir, 2 x 200kl ft concrete, 3km access gravel road	Target not met	0	Project was to be used as staff capacity programme and ESKOM transferred Project Manager to Spring Protection	Engineer appointed and contractor Transform converted to required capacity at water source	2010/2011
Nokweja Water	Water	R 953,537.58	R 463,692.37	R 497,845.21	Target met	0				
Electricity Bulk Main	Energy	R 1,500,000.00	R 31,974.38	R 1,468,025.62						
Electrification of Water Scheme	Energy	R 1,200,000.00	R 1,217,062.67		Electrification of water source pumps in various schemes using diesel oil (source Water Supply, Gomon Water etc)	Target met, envisaged scheme had met ESKOM application made				

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MUNICIPAL PERFORMANCE REPORTING FRAMEWORK
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PROJECT / PROGRAMME NAME	CATEGORY	BUDGET	2009/2010 EXPENDITURE	REMAINING	PROJECT SCOPE	PROGRESS MADE AGAINST THE INDICATOR/ WAS THE TARGET MET?	Number of Beneficiaries	IF THE TARGET WAS NOT MET PROVIDE REASONS	CORRECTIVE MEASURES COMMENTS	FINANCIAL YEAR TARGET DATE
Hopewell Access Road	Road	R 1,400,000.00	R 0.00		The road is about 3km long and 3m wide with the attendant drainage structures, concrete strips and DOT approved graveling.	awarded towards the end of 2009/2010 FY and project will be completed in 2010/11 FY	0			2010 /2011
Standby Generator	Energy	R 790,000.00	R 810,918.31	R 1,400,000.00 -20,918.31	Installation of a standby generator	Target met	Sisonke offices	N/A		
Reichmann Water Supply (Refurbishment)	Water	R 350,000.00	R 334,020.00	R 15,980.00	Refurbishment of water supply of the Reichmann Community	Target met, funds were not sufficient to complete refurbishment		Project to be completed in 2010/2011		
Mangwenani access road	Road	R 500,000.00	R 500,000.00	R -	The road is 3km long and 3m wide with the attendant drainage structures and DOT approved graveling.	Target met		N/A		
Mahmaga Water	Water	R 2,200,000.00	R 625,490.65	R 1,574,509.35	Construction of 5 spring protection, bulk mains and route markers	Target not met	0	Finalisation of Designs towards end of financial year in 2009/2010 financial year and delays were also experienced in awarding from supply chain management committees	Implementation to commence in 2010/2011 financial year	2010/2011
Inywe and Ushubheze Community Road	Road	R 44,591,556.62	R 25,143,117.25	R 19,438,439.37	Construction of 10km access roads for Inywe and Ushubheze Road		0			
TOTAL INTERNAL FUNDS		R 223,213,980.01	R 189,781,104.32	R 33,432,855.69						
GRAND TOTAL										